



315 West Green Street
Marshall, MI 49068
(269) 781-0846
www.calhouncountymi.gov

Calhoun County

Senior Millage

Annual Report

January 1 to December 31, 2012





<u>Served</u>	<u>Access Service</u>	<u>Budget \$607,521</u>
892	Benefits Counseling	39,500
776	Trans/Dispatch	412,477
104	Guardianship	74,997
36	Money Management	20,000
168	Legal Services	25,000
3,102	Info/Referrals	<u>10,000</u>

TOTAL: \$581,974

<u>Served</u>	<u>Health Service</u>	<u>Budget \$453,849</u>
181	Hearing & Vision	48,572
125	Health Assistance	9,520
118	Health Insurance	73,508
486	RX/Prescription	52,311
288	Dental Services	<u>257,195</u>

TOTAL: \$441,106

<u>Served</u>	<u>Home Community Serv.</u>	<u>Budget \$1,472,500</u>
130	Care Management	594,743
682	Meals	433,741
23	Adult Day Care	90,000
251	Personal Emergency Response	41,822
223	Whole Person Wellness	60,000
197	Home Heating	59,908
41	Minor Home Repair	105,000
345	Senior Center Support	<u>32,500</u>

TOTAL: \$1,417,714

<u>Revenue:</u>		<u>Expenditures:</u>	<u>Budget:</u>	<u>Spent:</u>
Property Taxes	\$2,584,912	Administrative	\$249,012	\$213,664
Penalties Interest	1,658	Program Allocations	\$2,533,870	\$2,440,794
Misc. Revenue	19,230			
REVENUE Total:	\$2,605,800	YTD Total Expenditures:		\$2,654,458
		Actual Use From Fund Balance		\$48,658